

STATEMENT OF PURPOSE

RS23741

This bill appropriates \$609,100 to the State Independent Living Council for FY 2016 and caps the number of authorized full-time equivalent positions at four. The bill includes \$3,200 for the employer's share of increased benefit costs and funding for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	4.00	98,600	253,400	374,800	726,800
1. Funding/Match for Employment Specialist	0.00	0	55,000	0	55,000
2. Funding for Grants/Contracts Officer	0.00	0	20,000	0	20,000
FY 2015 Total Appropriation	4.00	98,600	328,400	374,800	801,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	4.00	98,600	328,400	374,800	801,800
Removal of One-Time Expenditures	0.00	(100)	(1,300)	(1,100)	(2,500)
Base Adjustments	0.00	0	0	(200,300)	(200,300)
FY 2016 Base	4.00	98,500	327,100	173,400	599,000
Benefit Costs	0.00	300	2,900	0	3,200
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	1,200	5,700	0	6,900
FY 2016 Total	4.00	100,000	335,700	173,400	609,100
Chg from FY 2015 Orig Approp	0.00	1,400	82,300	(201,400)	(117,700)
% Chg from FY 2015 Orig Approp.	0.0%	1.4%	32.5%	(53.7%)	(16.2%)

Contact:

Jared Hoskins
Budget and Policy Analysis
(208) 334-4743